

# STRATEGIC PLANNING

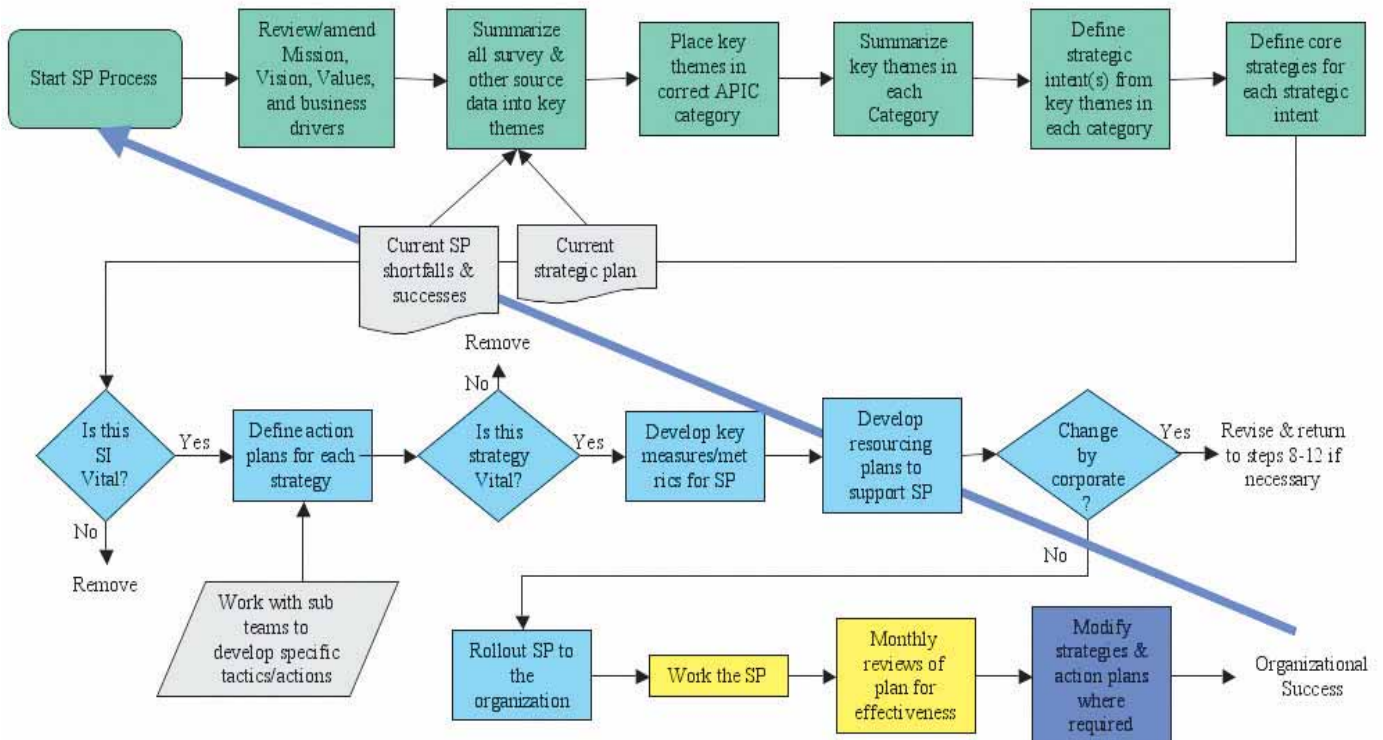
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**2.1** Fort Detrick has a vibrant SP process that is driven towards excellence by the lively participation of all stakeholders. The continued success of this planning cycle is a direct result of our inclusive participatory process with all stakeholders having and sharing ownership.

**2.1a(1)** The process (Figure 2.1) incorporates

input and projected critical requirements for development from our stakeholders, and assesses what we have accomplished, providing a “blueprint” for our future. Through numerous meetings (Figure 3.3) key stakeholders and all levels of leadership receive requirement updates, which are then presented and discussed for inclusion in the USAG SP process.

## Strategic Plan Process



**FIGURE 2.1**

Our strategic objectives (Figure 2.3) are measured in specific timelines and updated at the Balanced Score Card (BSC) meeting. These meetings provide a comparative form of measurement for specific SBC/ISR III categories that are linked to 1 of the 5 strategies and assess progress of the objectives and plans. The meetings follow the Plan-Do-Check-Act cycle (Figure 3.1); each objective is rated to identify progress and report trend analysis. This analysis is reported to the USAG Commander through our PMR process.

Reviews coincide with resource allocations and operations, budget execution, and POM (Program Objective Memorandum) cycles. Working groups coordinate Phase 1 (1-3 years), on a weekly and monthly basis, and are based on execution that provides input to

Phase 2 (3-5 years). Phases 2 and 3 are coordinated on a quarterly basis. Non-appropriated Fund (NAF) issues are calculated on a 3-5 year plan. The Real Property Planning Board Working Group (RPPBWG) and the Real Property Planning Board (RPPB) identify initiatives that are included in Phase 3 (5-10 years). Goals and action plans may be added to the strategic plan via the Corporate Board, Army Family Action Plan (AFAP), Customer Surveys and interviews, the Climate Survey, the Strengths, Weaknesses, Opportunities, Threats (SWOT) survey; the BSC meetings or direction from executive leadership.

**2.1a(2)** Relevant data and information analyses ensure the SP process addresses key factors (Figure 2.2). Each of 5 overall Strategies has a Goal Champion (see Figure 2.3) and 3 phases of objectives.

**FIGURE 2.2**

KEY FACTORS	TYPES OF INFO COLLECTED	SAMPLE SOURCES
Customer and Market Needs	Customer Requirements Customer Satisfaction Participation Rates in Facilities	Customer Outreach Meetings Customer Surveys SWOT Town Hall and other meetings Climate Survey BOSS RPPB MWR Triennial Needs Assessment RECTRAC Swipe/Touch Screens AFAP Conference
Competitive Environment and Capabilities	Personnel and Budget Assessments Benchmarking Data Maintenance and Repair Costs	Local Businesses Customers Local Newspapers Web Sites NIST Public Utilities ISR III/SBC
Technological Innovations	Technical Information Competitor's Capabilities	Vendors and Vendor Consortiums Market Advertisement Information Technology Groups NETCOM
Strengths and Weaknesses	Customer Satisfaction Quality Training Automation Infrastructure Requirements DIS Management Information System	SWOT Customer Comment Cards/Surveys Customer Interviews Detrick Center for Training and Education Excellence (DCTEE)
Societal/Financial Risks	Budgetary Cuts Personnel Reductions New Technology Local Economy BRAC Unforecast Expenses/Requirements Increased Environmental Requirements	Force Protection Threat Analysis Commercial Activities Study Economic Development Office Vendors Army Stationing Installation Plan National, DOD and Army Laws/Regulations/Policies
Organizational Capabilities	Workload Data & Expenditures Satellite Training Opportunities Wireless Technology and tracking systems	ABC and SBC Data Human Capital Plan DCTEE DIS documentation
Partner/Supplier Capabilities	To provide training, past performance, type of equipment	Higher headquarters, web, face-to-face interview, SSEB

**2.1b(1)** Our Strategic Objectives serve as the foundation for everything we do. Our workforce takes an active role in developing action plans to achieve our strategic goals. These evolve as missions and

requirements change; but the overall Strategic Objectives set the stage for the future. The strategic goals are reviewed and updated annually to ensure continuity.

**FIGURE 2.3**

STRATEGIC OBJECTIVES	CHAMPION	TIME FRAME	SAMPLE GOALS
Operate, maintain, develop and improve quality services and infrastructure	DIS	Long Term	Remove Excess Temporary World War II Buildings by 1 January 2008
Provide a safe, secure and healthy environment for the Fort Detrick community	SEIPO	Long Term	Expand Recycling Program to Meet the Measures of Merit by FY 2005
Provide and improve community well being	DCS	Long Term	Complete Community Support Plan by 2006
Enhance professional and technical development of the workforce	DHR	Long Term	Complete Management 101 Package (by October 2004)
Sustain fiscal accountability and respond to customers through effective and efficient business practices	RM	Long Term	Increase reimbursables by 10%

**2.1b(2)** Through innovative, progressive alternatives, USAG meets the enormous challenges of aging infrastructure, constrained funding, expanding force protection requirements and maintaining a highly-trained, motivated workforce. The DIS shifted its focus to proactive preventive maintenance to reduce facility and equipment replacement costs, and contracted out Individual Job Orders and Service Orders. Through the integrated Master Plan, \$300 million was formally documented for 19 major construction projects, including demolition of 600,000 square feet of World War II buildings and improving Quality of Life facilities. An investment of \$4.5 million was dedicated to improving security and force protection infrastructure. The Directorate of Information Management (DOIM) expanded its capabilities and operates an Avaya G3-I telephone digital switching system that integrates both voice and data communications and handles 12,000 phone numbers. The switch is also being expanded with universal modules to accommodate additional T-1 cards for future growth. DOIM operates an IBM zSeries processor supporting an "open-systems environment" designed to provide customers with flexibility in their applications development. The DOIM redirects critical resources to focus on core initiatives of customers through leading edge technology, expertise and best practice models from the government, as well as business and academia.

Planning also addresses requirements in areas such as safety and the environment. An Environmental

Planning Guide and other environmental plans were developed and are used to prevent adverse environmental impact and sustain the environment. The Environmental Office recently completed a \$25 million, 7-year environmental restoration project that used state-of-the-art process to remove contaminated soil and waste products. The Safety Office initiated the VPP, which allows employees to be active participants in meeting safety standards. A Special Response Team (SRT) was formed within the Provost Marshal's Office (PMO). The SRT members are specially trained and equipped and work as police officers on each shift, but are capable of immediate response in the event of an emergency or hostile act.

In the area of well being, the Directorate of Community Services (DCS) uses RECTRAC Swipe and Touch Screen in facilities to monitor usage. The voluntary Healthy Workplace Program offers an array of physical and mental activities for the workforce during times of rapid change. The Civilian Resource Conservation Program ensures a timely return to work and minimizes the impact and cost of disabilities to Fort Detrick. A partnership agreement with the NCI-Frederick helps to determine the most effective and economical method to acquire goods and services purchased for the operation of facilities and programs. Initiatives between the partners include shuttle and library services.

The DCTEE now offers Government Education and Training Network (GETN) satellite training courses, web-based scheduling for class registration, testing and

meeting availability, Defense Language Aptitude Battery (DLAB) Conversion and Online Testing. The DCTEE's Learning Resource Center (LRC) and classrooms can facilitate distance learning through the Internet, video conferencing (VTC) and analog and digital satellite. Other features include LAN and Wide Area Network (WAN) connectivity, and VTC bridging capability for hosting multiple sites. Military training offers expanded "Use of Force" (UOF) training to include military weapons and combat lifesaving. Specialty training programs to meet the changing requirements of the workforce were established and are continually adapted. Our Fire and Emergency Services staff provides fire inspections and confined space rescue training to the National Fire Academy, 20 miles away, in exchange for the opportunity to attend training classes at the Academy.

We focus on providing base levels of support; if a customer requires above base level of support, that service is reimbursable. Public and private sector partnerships are pursued to facilitate critical construction and eliminate costly duplication of facilities, such as the Central Utility Plant to support the NIBC. A key partnership was developed with the NCI-Frederick and Allegheny Power to reduce energy usage and acquire \$10 million worth of facility and equipment improvements that has been traditionally unfunded.

**2.2a(1)** Leadership and stakeholders use the key processes identified in the USAG's Strategic Plan (Figure 2.1) as evaluation tools in the BSC and PMRs meetings (Figure 3.3) to maintain, achieve, and improve services provided to our customers. Organizations are required to report their key process results utilizing weighted metrics and project future actions. The total expenditures are equated to the budget at the macro level. Cost reduction/process improvement targets are established for each key process. This provides a review that combines cost reductions with a culture that supports

continuous improvement with cost management in mind. The ISR and SBC are other tools used to benchmark against other installations, and our PMR review provides a means of self-benchmarking by comparing current to past performance.

**2.2.a(2)** Two- to five-year projections for key performance areas include: Establish and Develop a New Installation Customer Service Program (by August 2004); Develop Integrated Natural Resource Management Plan (by October 2005); Develop Riparian Buffer in Conjunction with Chesapeake Bay Initiative (by April 2005); Complete Community Support Plan (by 2006); Privatize All Housing (by 31 December 2013); Complete Management 101 Package (by October 2004); Remove Excess Temporary World War II Buildings (by 1 January 2008); Expand Recycling Program to Meet the Measures of Merit (by FY 2005) and Begin Construction of Biodefense Campus (by FY 2005).

**2.2a(3)** A Human Capital Plan is being developed to identify how many employees will be eligible to retire in 1-3 years, what duties they perform, backfills and training required. Individual Development Plans (IDP) are used by the Training Committee to make funding decisions. It is mandatory for supervisors to review IDPs with employees twice a year.

**2.2a(4)** Action plan progress is tracked at the BSC meetings and results of the key performance indicators (see Figure 6.1.3) are reported via the PMR. If results fall into the amber scale or below, an action plan and/or realignment of resources are initiated.

**2.2b** A concerted effort is being made to bring all key performance measures (Figure 6.1.3) to level C-1 by FY05. Some will require additional resources or action by others outside of our organization/span of control. Dialog with higher headquarters or the appropriate supplier continues in an effort to meet established timelines.